

M E M O R A N D U M
#2008-04

TO: Carol Breslin
General Assembly, House of Representatives

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2008 operating budget includes limited contingency funds that were appropriated to fund Fiscal Year 2008 salaries, other employment costs, maintenance reviews, and increases in health insurance and pension rates.

Attached is your agency's personnel contingency allocation. This amount must be included in the department's monthly expenditure report. This information is also being provided to your Fiscal and Policy Analyst.

Please note that the allocation for Fiscal Year 2008 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Joy Bower
General Assembly, Senate

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Debbie Porter, Interim Supervisor
Legislative Council

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Janet Thomas, Administrative Officer
Office of the Controller General

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Barbara Mooney, Chief Financial Officer
Judicial, Administrative Office of the Courts

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Vicki Knotts, Chief of Administration
Office of the Governor
Office of Management and Budget

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Vicki Knotts, Chief of Administration
Health Care Commission

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Cheryl Lahman, Controller
Delaware Economic Development Office

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: James Kane, Executive Director
Criminal Justice Council

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Peggy Bell, Executive Director
Delaware Justice Information System

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Bill Hickox, Chief Operating Officer
Department of Technology and Information

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Lynne Phifer, Administrative Assistant
Office of the Lt. Governor

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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cc: Vicki Knotts
Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Candy Casto, Administrative Auditor
Auditor of Accounts

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Ann Visalli, Deputy State Treasurer
Office of the State Treasurer

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Leon Minka, Fiscal Officer
Office of Attorney General

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Mary Beth McDermott, Administrative Officer
Office of the Public Defender

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Johnette Graf, Administrative Officer
Board of Parole

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Tim Ferrier, Chief of Administration
Department of State

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Thomas Cook, Deputy Secretary
Department of Finance

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Kevin Kelley, Manager of Budget and Program Analysis
Department of Health and Social Services

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

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M E M O R A N D U M
#2008-04

TO: Harry Roberts, Controller, Fiscal Services
Department of Services For Children, Youth And Their Families

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Linda Riddagh, Controller
Department of Correction

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Tina Haszard, Senior Fiscal Administrative Officer
Department of Natural Resources And Environmental Control

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Gary Lewis, Controller
Department of Safety and Homeland Security

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Kris Brooks, Controller
Department of Labor

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Sandy Ogden, Controller
Department of Agriculture

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Virginia Lane, Support Services Administrator
Commissioner of Elections

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Howard Sholl, Deputy Administrative Director
Department of Elections, New Castle County

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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M E M O R A N D U M
#2008-04

TO: Joyce Wright, Director
Department of Elections, Kent County

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2008 operating budget includes limited contingency funds that were appropriated to fund Fiscal Year 2008 salaries, other employment costs, maintenance reviews, and increases in health insurance and pension rates.

Attached is your agency's personnel contingency allocation. This amount must be included in the department's monthly expenditure report. This information is also being provided to your Fiscal and Policy Analyst.

Please note that the allocation for Fiscal Year 2008 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Kenneth McDowell, Director
Department of Elections, Sussex County

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2008 operating budget includes limited contingency funds that were appropriated to fund Fiscal Year 2008 salaries, other employment costs, maintenance reviews, and increases in health insurance and pension rates.

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Linda Tosh, Administrative Officer
Office of the State Fire Marshal

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2008 operating budget includes limited contingency funds that were appropriated to fund Fiscal Year 2008 salaries, other employment costs, maintenance reviews, and increases in health insurance and pension rates.

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Christine Murabito, Administrative Officer
State Fire School

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Sherry Lambertson, Executive Secretary
Fire Prevention Commission

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Art Caldwell, State Comptroller
Delaware National Guard

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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KFR:ms

cc: Fiscal and Policy Analysts

M E M O R A N D U M
#2008-04

TO: Kathie Cherry, Executive Secretary
Governor's Advisory Council For Exceptional Citizens

FROM: Karen Field Rogers, Director of Financial Integration
Faith Rentz, Fiscal and Policy Analyst

DATE: August 22, 2007

SUBJECT: Personnel Costs Contingency Allocation

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cc: Fiscal and Policy Analysts